

Program B: Louisiana Quality Education Support Fund

PROGRAM DESCRIPTION

The mission of the Louisiana Quality Education Support Fund Program is to annually allocate proceeds from the Louisiana Quality Education Support fund for elementary and secondary purposes to improve the quality of education.

The goals of the Louisiana Quality Education Support Fund Program are:

1. To allocate funds in accordance with the seven constitutional categories for innovative and exemplary programs that will positively impact student achievement or skills.
2. To provide policies, guidelines, and evaluation procedures that ensure the effective and efficient use of funds.

The program consists of the following activities: Exemplary Competitive Programs, Exemplary Block Grant Programs, Exemplary Statewide Programs, Research or Pilot Programs, Purchase of Superior Textbooks, Teaching of Foreign Languages, Scholarships or Stipends to Prospective Teachers, and Management and Oversight.

(The Louisiana Quality Education Support Fund [Permanent Trust Fund] was established in 1986 by the Louisiana Legislature by which a permanent trust fund was created to receive the bulk of the proceeds from an offshore oil revenue settlement with the federal government. A separate Louisiana Quality Education Support Fund [Support Fund] was created in the Louisiana State Treasury to receive and hold the interest earnings from the trust. Fifty percent of the earnings in the Support Fund are constitutionally mandated to be appropriated by the Legislature and allocated by the Louisiana State Board of Elementary and Secondary Education (BESE) for the enhancement of elementary and secondary education.)

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To have at least 80% of students participating in 8(g) early childhood projects mastering Kindergarten readiness skills.

Strategic Link: Goal 1, Objective 1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of students mastering kindergarten readiness skills	82%	76%	80%	80%	80%	80%
S	Average cost per student in early childhood projects	\$1,850	\$2,718	\$2,273	\$2,273	\$3,000	\$3,000
S	Number of four-year-olds served	3,300	3,143	3,300	3,300	3,300	3,300

2. (KEY) At least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement.

Strategic Link: Goal 1, Objective 2

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency	95%	89%	90%	90%	90%	90%
S	Number of projects funded	235	197	200	200	200	200
S	Average cost per student	\$550 ¹	\$101	\$100	\$100	\$100	\$100

¹ FY 1998-99 standard cost is high because cost was incorrectly calculated using only the evaluated projects instead of the total projects.

3. (KEY) At least 70% of the 8(g) funds allocated by BESE will go directly to schools or school systems for the implementation of projects and programs in classrooms for students.

Strategic Link: Goals 1, Objective 4

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of total budget allocated directly to schools or systems	72.0%	71.5%	74.0%	74.0%	72.0%	72.0%
K	Percentage of total budget allocated for BESE administration of statewide programs	2.2%	2.2%	2.5%	2.5%	2.8%	2.8%

4. (KEY) At least 50% of the 8(g) funded projects will be evaluated and at least 65% of prior year projects will be audited.

Strategic Link: Goals II, Objective 5

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of projects evaluated	56%	59%	58%	58%	58%	58%
K	Percentage of projects audited	63%	63%	70%	70%	70%	70%

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	29,702,744	32,564,276	32,564,276	32,210,482	32,210,482	(353,794)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$29,702,744</u></u>	<u><u>\$32,564,276</u></u>	<u><u>\$32,564,276</u></u>	<u><u>\$32,210,482</u></u>	<u><u>\$32,210,482</u></u>	<u><u>(353,794)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$367,331	\$338,554	\$376,554	\$380,026	\$380,026	\$3,472
Other Compensation	3,759	9,053	9,053	9,053	9,053	0
Related Benefits	56,733	62,843	57,843	58,280	58,280	437
Total Operating Expenses	20,022	32,938	22,938	22,938	22,938	0
Professional Services	7,200	9,661	9,661	9,661	9,661	0
Total Other Charges	29,247,699	32,111,227	32,088,227	31,730,524	31,730,524	(357,703)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$29,702,744</u></u>	<u><u>\$32,564,276</u></u>	<u><u>\$32,564,276</u></u>	<u><u>\$32,210,482</u></u>	<u><u>\$32,210,482</u></u>	<u><u>(353,794)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	5	4	4	4	5	1
Unclassified	3	5	5	5	3	(2)
TOTAL	<u><u>8</u></u>	<u><u>9</u></u>	<u><u>9</u></u>	<u><u>9</u></u>	<u><u>8</u></u>	<u><u>(1)</u></u>

SOURCE OF FUNDING

This program is funded with Statutory Dedications from the Louisiana Quality Education Support Fund [8(g)] (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund).

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
Louisiana Quality Education Support Fund	\$29,702,744	\$32,564,276	\$32,564,276	\$32,210,482	\$32,210,482	(\$353,794)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$32,564,276	9	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$32,564,276	9	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$822	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$3,087	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$0	(1)	Transfer position to Administration Program to reflect salaries pro-ration
\$0	(\$357,703)	0	Other Non-Recurring Adjustments - Revise 8(g) revenue estimates per Treasurer and Revenue Estimating Conference
\$0	\$32,210,482	8	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$32,210,482	8	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

\$0	\$32,210,482	8	GRAND TOTAL RECOMMENDED
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The total means of financing for this program is recommended at 98.9% of the existing operating budget. It represents 100.0% of the total request (\$32,210,482) for this program.

PROFESSIONAL SERVICES

\$8,661	Accounting and Auditing Professional Services
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\$1,000 Legal Professional Services

\$9,661 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES AND INTERAGENCY TRANSFERS

Basic Budget Competitive Allocations	One Time Allocation
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I. Exemplary Competitive Programs Designed to Improve Student Academic Achievement or Vo-Tech Skills

\$3,500,000	\$0	<ol style="list-style-type: none"> 1. Pre K-6 Reading 2. K-6 Math 3. Creative Strategies/Alternatives for Students Unable to Pass LEAP Exams 4. Middle School/High School Redesign (6-12) 5. Alternative Programs 6. Technology
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Block Grant Allocations

II. Exemplary Block Grant Programs Designed to Improve Student Academic Achievement or Vocational Technical Skills

\$7,000,000	\$0	<ol style="list-style-type: none"> 1. Pre-K-6 Reading 2. K-6 Math 3. Creative Strategies/Alternatives for Students Unable to Pass LEAP Exams 4. Middle School/High School Redesign (6-12) 5. Alternative Programs 6. Technology 7. Preschool Programs
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III. Preschool Programs

\$6,660,863 \$0

Statewide Allocations

IV. Exemplary Statewide Programs Designed to Improve Student Academic Achievement or Vocational Technical Skills

		A. Elementary/Secondary
\$210,000	\$0	1. Creative/Academic Scholars Program
\$367,750	\$0	2. Mini Grant Awards of Excellence *
\$1,250,000	\$0	3. Statewide Distance Learning Network
\$165,000	\$0	4. Academic/Vocational Enhancement of BESE Special Schools
\$450,000	\$0	5. Instructional Enhancement Through Arts
\$200,000	\$0	6. High Schools That Work
\$926,000	\$0	7. Remediation/Early Intervention for High Stakes Testing (2 years)
		a. Academic Learning Centers
		b. Daily Lesson Plans for Remedial Curricula
		B. Professional Development
\$300,000	\$0	1. Principal Internship Program
\$1,190,000	\$0	2. Tuition Exemption Basic Program
\$60,000	\$0	Writing Project
\$127,778	\$69,800	3. National Teacher Certification Project (year 3 of 3 years)
\$1,575,000	\$0	4. Innovative Professional Development Program
\$50,000	\$0	a. Amistad Research Center Seminars
\$75,000	\$0	b. Professional Development for Unsatisfactory Schools
\$600,000	\$0	5. Multisensory Structured Language Programs
\$1,000,000	\$0	6. LaSIP Math/Science Initiative
\$200,000	\$0	7. Rural Systemic Initiative
\$300,000	\$0	8. Accelerated Schools
\$1,258,128	\$0	9. IN CLASS Assistance Program

V. Research or Pilot Programs Designed to Improve Student Academic Achievement

\$750,000	\$0	A. LEAP for the 21st Century
\$75,000	\$273,650	B. Distinguished Educators (year 3 of 3 years)
\$125,000	\$0	C. Under-represented Minority Gifted
\$100,000	\$0	D. Mobile Environmental Classroom

VI. Purchase of Superior Textbooks, Library Books, Equipment and Other Instructional Materials

\$1,200,000	\$0	A. Purchase of Superior Textbooks, Library Books and/or Reference Materials
\$350,000	\$0	B. LA Advanced Math Program

VII. Teaching of Foreign Languages in Elementary and Secondary Schools

\$200,000	\$0	A. Foreign Language
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VIII. Scholarships and Stipends to Prospective Teachers in Critical Shortage Areas

\$425,000	\$0	A. Scholarships and Stipends
\$400,000	\$0	B. CITAL

Management and Oversight

\$776,513	\$0	Administration/Evaluation
\$31,867,032	\$343,450	SUB TOTAL PROGRAMS
\$32,210,482		TOTAL BUDGET

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS